NALEDI LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET

IMPLEMENTATION PLAN 2011/2012 FINANCIAL YEAR

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1. INTRODUCTION

The service delivery and budget implementation plan seeks to promote municipal accountability and transparency and is a vital tool for service delivery and budget monitoring and evaluation. It is developed in terms of the guidelines in circular no. 13 of the Municipal Finance Management Act NO.56 of 2003. T he objective of the SDBIP is to enable the Mayor and Council to better monitor performance of the municipality and the overall performance of the accounting officer of the council.

The community as a whole will better monitor performance of the municipality in the attainment of the goals and objectives as set by the council in its strategic document which has measurable outcome to be archived over the period of 12 month in a specific financial year.

The municipal manager is also in a better position to measure the performance of all mangers in the implementation of the set targets and goals. It enables the municipal manager to detect under performance timeously and to institute corrective measures to ensure that the set targets are met with the prescribed time frames.

It is within this context that the municipalities should ensure that they develop systems and procedures to enable them to annually develop the SDBIP.

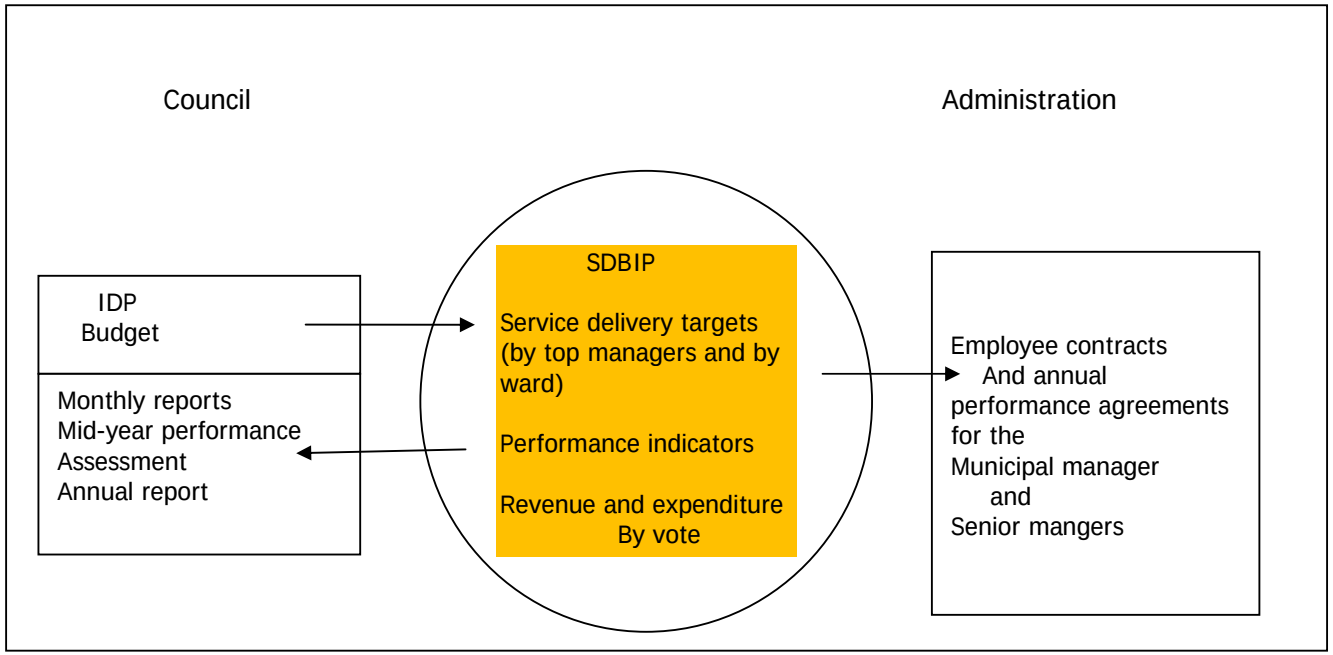
The SDBIP should serve as a tool for the implementation of the budget and IDP for that specific financial year. It implies that the projects identified in the IDP for implementation in the specific financial year that are funded should firstly be budget for in the 2010/11 financial year. All those projects funded in that year will be incorporated in the SDBIP for implementation. After the IDP and Budget has been aligned in the SDBIP the accounting officer should ensure that the quarterly targets are set for each performance area with measurable indicator. This will enable the accounting officer to measure performance on a quarterly basis and report to council on the implementation on a quarterly basis.

The SDBIP will then be approved by the Mayor and send to the council for approval.
The mayor will then publish the output and goal that are set for the financial for the community to be able to monitor performance of the municipality.

The SDBIP will serve as a contract between the administration, council and community expressing the goals and objectives set by council as quantifiable outcome that can be implemented by the administration over the next twelve months.
This is illustrated by the diagram below.

Diagram 1

SDBIP CONTRACT



2. LEGAL FRAMEWORK.

In Section 1 of the Municipal Finance Management Act NO. 56 of 2003 define the SDBIP as the a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for the municipality's delivery of municipal services and its annual budget, and which must indicate-

(a) projections of each month-

(i) revenue to be collected, by source; and

(ii) operational and capital expenditure, by vote;

(b) service delivery targets and performance indicators for each quarter ;and
(c) any other matter that may be prescribed, and includes any revision of such plan by the mayor in terms of section 54(1) (c)

Section 53 (c) (ii) of the Municipal Finance Management Act 56 0f 2003 states that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget. This implies that the responsibility to ensure that the SDBIP is place lies with the mayor of the municipality as the political head of the institution.

Section 53(c) (iii) further stipulates that the performance agreements of the municipal manager and all senior managers must be signed. These agreements must be linked to the measurable performance objectives approved with the and to the service delivery and budget implementation plans. In the same breath section 53 (3) (a) of the MFMA compels the mayor to publicize the service delivery targets and performance indicators within 14 days after the approval of the SDBIP. The act does not allow for any public participation or council ratification of the SDBIP but is for noting by the public and the municipal council.

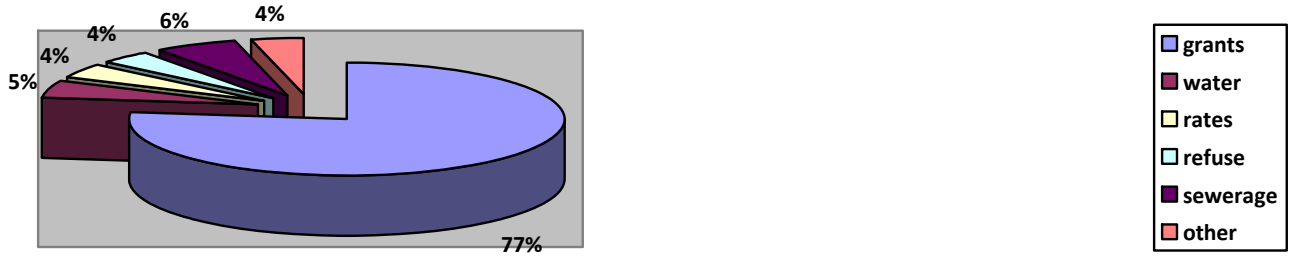
3. THE MUNICIPAL VOTE STRUCTURE.

The SDBIP is categorized in terms of votes which might be in terms of departments or function as prescribed by the Municipal Finance Management Act NO. 56 OF 2003.
The Naledi local municipality votes are structured in terms of departments in the 2010/11 financial year indicated in the table below.

Budget votes
1. Governance and Administration Vote: Executive and Council Vote: Budget and Treasury Office Vote: Corporate services
2. Community and Public Safety Vote: Community and Social Services Vote: Sport and Recreation Vote: Public Safety Vote: Housing Vote: Health
3. Economic and environmental Services Vote: Planning and Development Vote: Road Transport Vote: Environmental Protection
4. Trading Services Vote: Electricity Vote: Water Vote: Water waste management Vote: Waste Management

4. MONTHLY PROJECTION OF REVENUE TO BE COLLECTED FOR EACH SOURCE.

The SDBIP circular 13 dictates that for the implementation of the budget the projected revenue per source of revenue should be indicated to ensure better planning. This will enable the accounting officer set realistic quarterly targets for year. The anticipated revenue for the 2010/11 financial year is estimated at R 57,581,000. The figure includes grants and revenue from the municipal source of income. The pie chart below indicates the split of income per revenue source followed by the monthly income projection graph.



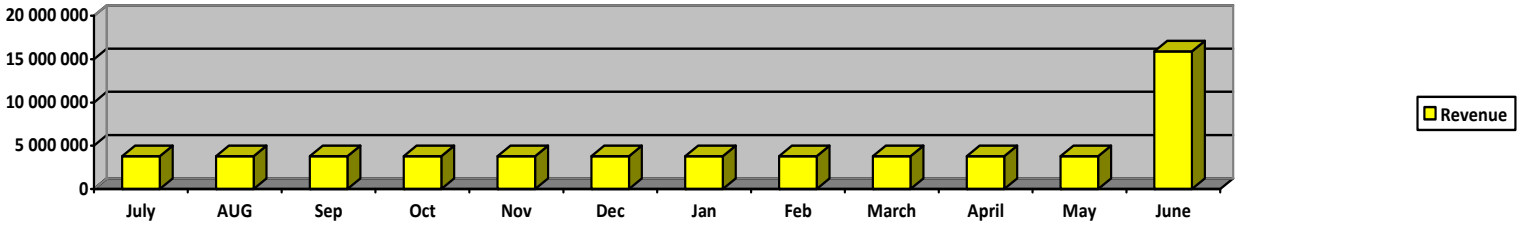
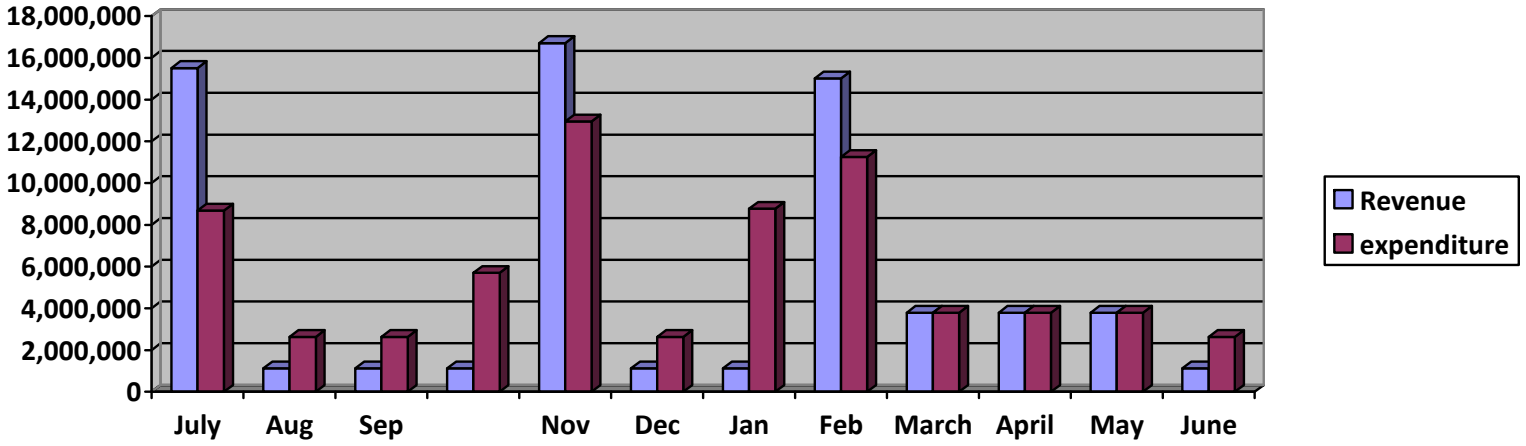


TABLE 2. THE SUMMARY OF THE MONTHLY PROJECTION PER EACH REVENUE SOURCE

Revenue source	Revenue projection by Months											
	July	August	September	October	November	December	January	February	March	April	May	June
Equitable share	11,096,000				11,096,000			11,096,000				
MSIG	790,000											
FMG	1,450,000											
MIG	4,716,000				4,716,000			4,717,000				
Sale of water to business	269,167	269,167	269,167	269,167	269,167	269,167	269,167	269,167	269,167	269,167	269,167	269,163
Rates	212,250	212,250	212,250	212,250	212,250	212,250	212,250	212,250	212,250	212,250	212,250	212,250
Refuse	187,333	187,333	187,333	187,333	187,333	187,333	187,333	187,333	187,333	187,333	187,333	187,337
Sewerage	279,583	279,583	279,583	279,583	279,583	279,583	279,583	279,583	279,583	279,583	279,583	276,617
Others	114,083	114,083	114,083	114,083	114,083	114,083	114,083	114,083	114,083	114,083	114,083	114,083

5. SUMMARY OF MONTHLY PROJECTION OF REVENUE AND EXPENDITURE .



6. MONTHLY PROJECTION OF REVENUE AND EXPENDITURE BY VOTE

VOTE	JULY			AUGUST			SEPTEMBER			OCTOBER			NOVEMBER			DECEMBER		
	OPE	CAP	REV	OPE	CAP	REV	OPE	CAP	REV	OPE	CAP	REV	OPE	CAP	REV	OPE	CAP	REV
Executive & Council	591	0	600	591	0	600	591	0	600	591	0	600	591	0	600	591	0	600
Budget & Treasury Office	748	0	978	748	0	978	748	450	978	748	0	978	748	0	978	748	530	978
Corporate Services	12	0	12	12	0	12	12	0	12	12	0	12	12	0	12	12	0	12
Community & Social Services	226	0	203	226	0	203	226	0	203	226	0	203	226	0	203	226	0	203
Public Safety	7	0	7	7	0	7	7	0	7	7	0	7	7	0	7	7	0	7
Housing	18	0	18	18	0	18	18	0	18	18	0	18	18	0	18	18	0	18
Health	69	0	69	69	0	69	69	0	69	69	0	69	69	0	69	69	0	69
Planning & Development	28	0	28	28	0	28	28	0	28	28	0	28	28	0	28	28	0	28
Road Transport	244	0	259	244	0	259	244	1500	259	244	0	259	244	1064	259	244	0	259
Electricity	29	0	29	29	0	29	29	0	29	29	0	29	29	0	29	29	0	29
Water	781	0	482	781	2200	482	781	0	482	781	0	482	781	2000	482	781	0	482
Waste Water Management	372	0	357	372	0	357	372	0	357	372	0	357	372	0	357	372	0	357
Waste Mngmnt	267	0	267	267	0	267	267	0	267	267	0	267	267	0	267	267	0	267

VOTE	JULY			AUGUST			SEPTEMBER			OCTOBER			NOVEMBER			DECEMBER		
	OPE	CAP	REV	OPE	CAP	REV	OPE	CAP	REV	OPE	CAP	REV	OPE	CAP	REV	OPE	CAP	REV
Executive & Council	939	0	648	939	0	648	939	0	648	939	0	648	939	0	648	939	0	648
Budget & Treasury Office	746	0	1182	746	0	1182	746	0	1182	746	0	1182	746	0	1182	746	0	1182
Corporate Services	434	0	425	434	0	425	434	0	425	434	0	425	434	0	425	434	0	425
Community & Social Services	796	0	745	796	0	745	796	1520	745	796	0	745	796	0	745	796	2200	745
Public Safety	5	0	8	5	0	8	5	0	8	5	0	8	5	0	8	5	0	8
Housing	20	0	23	20	0	23	20	0	23	20	0	23	20	0	23	20	0	23
Health	99	0	101	99	0	101	99	0	101	99	0	101	99	0	101	99	0	101
Planning & Development	33	0	65	33	0	65	33	0	65	33	0	65	33	0	65	33	0	65
Road Transport	397	950	435	397	0	435	397	0	435	397	0	435	397	210	435	397	0	435
Electricity	45	0	19	45	0	19	45	0	19	45	0	19	45	0	19	45	0	19
Water	865	0	749	865	980	749	865	0	749	865	0	749	865	0	749	865	850	749
Waste Water Management	734	50	686	734	0	686	734	0	686	734	1200	686	734	1000	686	734	0	686
Waste Mngmnt	248	0	281	248	0	281	248	0	281	248	0	281	248	0	281	248	0	281
Other					350													

VOTE	JANUARY			FEEBRUARY			MARCH			APRIL			MAY			JUNE		
	OPE	CAP	REV	OPE	CAP	REV	OPE	CAP	REV	OPE	CAP	REV	OPE	CAP	REV	OPE	CAP	REV
Executive & Council	939	0	648	939	0	648	939	0	648	939	0	648	939	0	648	789	0	648
Budget & Treasury Office	746	0	1182	746	0	1182	746	0	1182	746	0	1182	746	0	1182	-55	0	1182
Corporate Services	434	0	425	434	0	425	434	0	425	434	0	425	434	0	425	435	0	425
Community & Social Services	796	0	745	796	0	745	796	0	745	796	2502	745	796	0	745	576	0	745
Public Safety	5	0	8	5	0	8	5	0	8	5	0	8	5	0	8	5	0	7
Housing	20	0	23	20	0	23	20	0	23	20	0	23	20	0	23	20	0	24
Health	99	0	101	99	0	101	99	0	101	99	0	101	99	0	101	99	0	101
Planning & Development	33	0	65	33	0	65	33	0	65	33	0	65	33	0	65	33	0	65
Road Transport	397	0	435	397	190	435	397	0	435	397	0	435	397	400	435	197	0	435
Electricity	45	0	19	45	0	19	45	0	19	45	0	19	45	0	19	45	0	19
Water	865	0	749	865	0	749	865	868	749	865	0	749	865	0	749	2664	0	749
Waste Water Management	734	900	686	734	500	686	734	0	686	734	0	686	734	538	686	734	0	686
Waste Mngmnt	248	0	281	248	0	281	248	0	281	248	0	281	248	0	281	248	0	281
Other		300																

5. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

KPA 1: BASIC SERVICE DELIVERY

Key performance Area	IDP/MTAS strategic objective	Measurable Indicator	Unit of measure	Target	Qtr ending 30 September		Qtr ending 31 December		Qtr ending 31 March		Qtr ending 30 June	
					Proj	**Actual**	**Proj**	**Actual**	**Proj**	**Actual**	**Proj**	**Actual**
Basic service delivery	To provide sufficient access and distribution roads in Naledi areas To maintain a good quality standard in all roads and storm water infrastructure	Construction of low level Bridge and access road in Wepener (Project brought forward due to the urgent requirement from recent fatality incident.	Km of roads paved, Number of bridge constructed.	1Km 1 Low level bridge	0.125Km		0.5Km		0.125km		0.25 km complete	
		Upgrading of internal streets in Naledi Local Municipality Dewetsdorp, Morojaneng	KM of roads paved	1,5 Km Paved	0.5Km lower layers		0.5Km lower layer		0.5km complete paved			
	To provide sufficient water to the highest affordable level to all communities	Resuscitation of 4 Dysfunctional Boreholes in Wepener	Number of resuscitated boreholes	4 Boreholes	4 boreholes							

		Resuscitation of 7 Dysfunctional Boreholes in Dewetsdorp	Number of resuscitated boreholes	7 Boreholes	7 Boreholes							
		Resuscitation of 4 Dysfunctional Boreholes in Van Stadensrust	Number of resuscitated boreholes	4 Boreholes	4 Boreholes							
	Phase out buckets systematically by making use of alternative technologies where viable and accepted To provide sufficient electricity and areas lighting to the highest affordable level to all communities	Install 0.5ml elevated water tank and interlinking pipeline in Dewetsdorp	Water tank installed, upgrade the bulk supply line, pumping facilities and interlinking pipe work 0.5 Mg/l, 10Km bulk water pipeline	0.5 Mg/l tank	Appointment of consultant to do analysis of network and pressure		Procurement : Specifications and tendering after report from consultant		Upgrade the pumping line and fixing of existing water network		Install Water tank 0.5Mg/l	
		Upgrading of waste water treatment works in Vanstadensrus	Number of ponds	3	1		2 Completed					

		Waterborne Sanitation- Relocation of Raw Sewer Pump Station and connection of 150 house holds- Dewetsdorp (Hill site, river site)	Number of buckets eradicated +150. And relocation of 1 Pump station	150	Processes to appoint consultant		Submission of technical report to COGTA and MIG (Project registration)		100 house holds connected		50 houses and pump station Complete.	
		Electrification of outstanding households in Wepener Electrification of outstanding households in Dewetsdorp	Number of 6 households electrified	3 dewetsdorp 3 wepenar	3 3							
	To provide sufficient refuse removal and waste disposal facilities to the highest affordable level to all urban areas	Illegal refuse dumps eradicated by end of March 2012 and rehabilitation of dumping site to community parks.	Number of illegal dumping sited eradicated:	10 Dumping sites	2		3		3		2	
		Effective refuse collection	Weppenar: 2 town, 3 Location Dewetsdorp: 2 town, 3 Loc Van Standenrus: 2 town & Loc	weekly	weekly	weekly	weekly	weekly	weekly	weekly	weekly	Weekly

	To capacitate all urban communities regarding the functioning of all services and infrastructure	Conduct formal/ informal awareness campaign on environmental health issues	9 awareness campaign-ns	0		3			3		3	3
	To eradicate the housing backlog	Construction of 150 houses in Van Stadensrus	Number of houses to be constructed	150 houses	30 houses		70 houses		50 Houses			
		Construction of 200 houses in Dewetsdorp	Number of houses to be constructed	200 houses	100 houses		100 houses					
		Construction of 150 houses in Wepener	Number of houses to be constructed	150 houses	100 houses		50 houses					
		Formalization of 115 households in Van Stadensrus	Number of households formalized	115 site to be formalized	115 sites							
		Review of the Housing Sector Plan	1 Housing sector plan reviewed.	Reviewed and Council Adopted Housing Sector plan			Workshop with stakeholders for inputs		Draft HSP workshop ed		Final draft submitte d for approval	

	To develop, upgrade and maintain sports and recreational facilities	Multipurpose Sports Complex (Van stadensrus) (Project is on hold, Budget maintenance in process) Current status 50%	Percentage of work completed	Multi-purpose Sport complex completed	Application for additional funding		Tendering process completed		20% complete		30% Complete	

KPA 2: PUBLIC PARTICIPATION AND GOOD GOVERNANCE

Key performance Area	IDP/MTAS strategic objective	Measurable Indicator	Unit of measure	Target	Qtr ending 30 September		Qtr ending 31 December		Qtr ending 31 March		Qtr ending 30 June	
					Proj	**Actual**	**Proj**	**Actual**	**Proj**	**Actual**	**Proj**	**Actual**
Public participation And good governance		Ward committees inducted and trained.	Number of trainings conducted	1 for 40 members					All ward committees trained.			Public participation And good governance
	To promote the further education and training of the entire community with the focus on production and technical skills	Ward committees established	Number of ward committees 4	4	4							
		CDWS assigned to ward committees by end of December 2011	Number of CDWS 4	4	4							
		Ward committee to hold meetings	4 meetings	4	4							
		Broader public participation policies and plans Policy developed	Number of policies	1								

		by end of December 2011.										
		Communication strategy developed by end of December 2011.	Workshop the draft policy/Strategy.	1								
		Develop draft complaint management system by 31St December 2011	Develop complaint management Policy	1(one)								
		Develop an integrated ward meeting schedule for the municipality by 31st December 2011.	Develop an integrated ward meeting schedule	1(One)	1							
		Delegations approved by the 31st November 2011	1(one)	1			1					
		All councilors trained on local government legislations by end of October 2011.	1(one)	1			1					

Good governance	To mitigate risk to an acceptable level	Review Risk Management strategy, policy and framework	Risk Management strategy, policy and framework	1								
		Conduct risk assessment: • Strategy • Macro-operational • Operational	Top10-15 strategic risk registers 4 quartely reports	4	1		1		1		1	
		Approved fraud prevention plan	Fraud prevention plan	1	1							
	To provide reasonable assurance on the effectiveness of internal control	Review and approved internal audit charter, methodology and plan	internal audit charter, methodology and plan	1	1							
	To provide reasonable assurance on the of the effectiveness of	Internal audit reports to the management and audit commitee	Quarterly reports	4	1		1		1		1	

	internal control											
		Afectiveness of oversight committee i.e.audit committee meeting.	Audit committee meeting.	4	1		1		1		1	

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Key performance Area	IDP/MTAS strategic objective	Measurable Indicator	Unit of measure	Target	Qtr ending 30 September		Qtr ending 31 December		Qtr ending 31 March		Qtr ending 30 June	
					Proj	**Actual**	**Proj**	**Actual**	**Proj**	**Actual**	**Proj**	**Actual**
Local economic development	To develop SMME's with access to resources such as skill and finance	Review of the Local Economic Development Strategy	LED Strategy	To have LED Strategy Document	1							
		Support and Establishment of Cooperatives	No. of Cooperative. 8	8	2		2		2		2	
		LED/Business support and capacity building	Provide trainings/ workshop 8 co-ops	8	2		2		2		2	

		LED Forums for each town	4 each town	12	3		3		**3**		3	
		LED Forum for Naledi LM constituted by town forums	2 per year	2	1				**1**			

		Development of 8 farms in Naledi	Funding and training of farmers	Spend R1 500 000	R375 000		R375 000		R375 000		R375 000	
		Establishment of Goat dairy farming in Van stadensrus.	Establishment of goats dairy farming	1	Registration of the project		Training of stakeholders		Purchase of implementing and stock		Farming functional with goats etc.	
		Piggery housing for breeding purpose for development	Allocation of permanent space for pigs	Space for pigs	1							
	NO FUNDING FOR THESE PROJECTS	Arts, Crafts and Information Centre							Source funds for newly identified project.			
		Facilitation of handwork factory in Dewetsdop.							Source funds for newly identified project.			

		Upholstery and woodwork							Source funds for newly identified project.			

KPA 4: MUNICIPAL TRANSFOMATION AND INSTITUTIONAL DEVELOPMENT

Key performance Area	IDP/MTAS strategic objective	Measurable Indicator	Unit of measure	Target	Qtr ending 30 September		Qtr ending 31 December		Qtr ending 31 March		Qtr ending 30 June	
					Proj	**Actual**	**Proj**	**Actual**	**Proj**	**Actual**	**Proj**	**Actual**
Municipal transformation and institutional development	Organisational Performance Management System developed	Review and adoption of OPMS by the 31 July 2011	Adopted OPMS by Council	1 Adopted OPMS by 31 July 2011	1							
	Formulation of the integrated development plan	Developed integrated development plan approved and credible 2011 - 2016	Comprehensive IDP with updated sector plans and compliment budget	1 formulated integrated development plan approved and credible	(a) Analysis Phase: adoption of the framework (b) revival of the		(a)Strategic Phase: development of objectives and strategies (b)review naledi		(a) integration Phase: an alignment of IDP to district, provincial and		(a) Approval Phase: table IDP and budget for final	

					steering committee (c) implement plan for all sector		vision and mission (c) review IDP Projects with the communit y		national plans (b) publicatio n of draft IDP and annual budget for public comment (c) tabling of draft IDP and budget for final approval		approva l from the Council (b) consider ation of public comme nts (c) develop ment and submiss ion of SDBIP and annual perform ance agreeme nts by the MM for Mayor Conside ration	
	LLF meetings convened as planned	Develop the schedule for LLF meetings for year 2011/12	Developed schedule for LLF meetings. 4 meetings	4	1		1		1		1	

	Human resource management Policy developed	Review and adoption of policy by council • OHS Policy • EEP • WSP etc	Human resource Policy developed and adopted by council.	1 Policy	1							
	Vacancies (Top 4- MM, CFO, Directors: Corporate services and technical services)	The appointment of the top 4 position	4 Appointments	4	4							
	Municipal Manager and Section 57 appointed with signed Performance Agreements	To have signed performance agreement of the MM Other section 57 managers to have signed performance agreement within 30 days of appointment	Signed performance agreement of the MM Other section 57 managers to have signed performance agreement within 30 days of appointment	4	4	4						

KPA 5: FINANCIAL VIABILITY AND MANAGEMENT

Key performance Area	IDP/MTAS strategic objective	Measurable indicator	Unit of measure	Target	Pro	Act	Pro	Act	Pro	Act	Pro	Act
Financial viability and management	**Revenue enhancement programme**	Employment of Revenue Manager	1	1			1					
		Increase in collection rate	100%	100%	100%		100%		100%		100%	
		Employment of Customer Care Staff	3	3			3					
		Acquisition of the motor vehicle for meter readers	1	1								
		Increase subsidy by updating indigent register	Updated indigent register	1								
		Allocation of front office to the customer care and	3 offices	3			3					

		cashier offices in three towns										
	Debt management programme	Debts to be reduced by 30% by end of June 2011/12	100%	100%	100%		100%		100%		100%	
	Cash Flow Management	Application of a fully used EFT method by the 31 July	Approved EFT Policy	1	1	1						
		Creditors to be paid within 30 days after the receipt of the invoice/Statement	100%	100%	100%		100%		100%		100%	
		Employment of Financial Management/ Support Services (Senior Accountant)	1	1			1					
		Development of the Budget Programme aligned to the IDP timeframes	1	1	1							

5. WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY

Circular 13 of the MFMA dictates that a detailed capitol works plan to enable the council to measure and monitor delivery of projects on a ward basis. This will enable the councilors and community members to know with certainty what developments are going to take place in their respective wards and Naledi as a whole in terms of service delivery

WARD 1 PROJECT FOR 2010/11

Project number	Project name	Division	Budget
LED 2007.01	Review LED Development Strategy in Naledi	LED	R 126 129.60
LED 2009.01	Support and establishment of corporative in Naledi	LED	R 500 000.00
LED 2009.02	LED business support and capacity building in Naledi	LED	R 550 000.00
LED 2009.03	Development of 8 farms in naledi	LED	R 1 500 000.00
STR 2006.01	Construction 2.98km pave road	Technical	R 2 000 000.00
STR 2009.03	Upgrading of 2km gravel road and storm water in Dewetsdorp	Technical	R 1 500 000.00
WAT 2007.02	Resuscitation of dysfunctional boreholes in Dewetsdorp	Technical	R 647 000.00

Project number	Project name	Division	Budget
ELC 2009.03	Electrification of outstanding house in Dewetsdorp	Technical	R 100 000.00
HSN 2006.04	Development of Housing Sector plan in Naledi	Technical	R 300 000.00
PPR 2009.04	Establishment of effective Ward committees in Naledi	Education and training (Office the Mayor)	R 250 000.00
PPR 2009.05	Training of elected Councilors in Naledi	Education and training (Office the Mayor)	R 350 000.00
WST 2006.02	Community Service awareness campaign	Technical	R 2 300 000.00

WARD 2 PROJECTS FOR 2010/11

Project number	Project name	Division	Budget
LED 2007.01	Review LED Development Strategy in Naledi	LED	R 126 129.60
LED 2009.01	Support and establishment of corporative in Naledi	LED	R 500 000.00
LED 2009.02	LED business support and capacity building in Naledi	LED	R 550 000.00
LED 2009.03	Development of 8 farms in naledi	LED	R 1 500 000.00
ELC 2009.03	Electrification of outstanding house in Dewetsdorp	Technical	R 100 000.00
HSN 2006.04	Development of Housing Sector plan in Naledi	Technical	R 300 000.00

Project number	Project name	Division	Budget
PPR 2009.04	Establishment of effective Ward committees in Naledi	Education and training (Office the Mayor)	R 250 000.00
WST 2006.02	Community Service awareness campaign	Technical	R 2 300 000.00
PPR 2009.05	Training of elected Councilors in Naledi	Education and training (Office the Mayor)	R 350 000.00
WAT 2007.02	Resuscitation of dysfunctional boreholes in Dewetsdorp	Technical	R 647 000.00
SAN 2007.03	Waterborne sanitation provision in Dewetsdorp	Technical	R 1 500 000.00

WARD 3 PROJECTS FOR 2010/11

Project number	Project name	Division	Budget
LED 2007.01	Review LED Development Strategy in Naledi	LED	R 126 129.60
LED 2009.01	Support and establishment of corporative in Naledi	LED	R 500 000.00
LED 2009.02	LED business support and capacity building in Naledi	LED	R 550 000.00
LED 2009.03	Development of 8 farms in naledi	LED	R 1 500 000.00
LED 2007.08	Construction of taxi rank in Wepener	Technical (Provincial Project)	DPWR and T
LED 2008.01	Establishment of goat diary farm in Van Stadensrus	LED	R 350 000.00
Project number	**Project name**	**Division**	**Budget**

ELC 2009.03	Electrification of outstanding house in Dewetsdorp	Technical	R 100 000.00
HSN 2006.04	Development of Housing Sector plan in Naledi	Technical	R 300 000.00
WAT 2007.03	Resuscitation of dysfunctional boreholes in Van Stadensrus	Technical	R 185 000.00
SAN 2007.04	Waterborne sanitation provision in Wepener	Technical	R 1 500 000.00
WST 2006.02	Community Service awareness campaign	Technical	R 2 300 000.00
HSN 2008.04	Formalization of 115 households in Van stadensrus	Technical	R 1 000 000.00
SPT 2006.01	Construction of Multipurpose sports complex in Van stadensrus	Technical	R 7 000 000.00
PPR 2009.04	Establishment of effective Ward committees in Naledi	Education and training (Office the Mayor)	R 250 000.00
PPR 2009.05	Training of elected Councilors in Naledi	Education and training (Office the Mayor)	R 350 000.00

WARD 4 PROJECTS FOR 2010/11

Project number	Project name	Division	Budget
LED 2007.01	Review LED Development Strategy in Naledi	LED	R 126 129.60
LED 2009.01	Support and establishment of corporative in Naledi	LED	R 500 000.00
LED 2009.02	LED business support and capacity building in Naledi	LED	R 550 000.00
LED 2009.03	Development of 8 farms in naledi	LED	R 1 500 000.00
ELC 2009.02	Electrification of outstanding house in Wepener	Technical	R 100 000.00
HSN 2006.04	Development of Housing Sector plan in Naledi	Technical	R 300 000.00
STR 2009.06	Upgrading of 1km gravel road and storm water in Wepener	Technical	R 1 500 000.00
WAT 2007.01	Resuscitation of boreholes in Wepener	Technical	R 370 000.00
SAN 2007.04	Waterborne sanitation provision in Wepener	Technical	R 1 500 000.00
WST 2006.02	Community Service awareness campaign	Technical	R 2 300 000.00
PPR 2009.04	Establishment of effective Ward committees in Naledi	Education and training (Office the Mayor)	R 250 000.00
PPR 2009.05	Training of elected Councilors in Naledi	Education and training (Office the Mayor)	R 350 000.00

5. CAPITAL WORKS PLAN OVER THREE YEARS

LOCAL ECONOMIC DEVELOPMENT

PROJECT NO.	PROJECTS	Budget	FY 11/12	FY 12/13	FY 13/14
LED 2007.01	Review of the Local Economic Development Strategy	R126 129.60	x		
LED 2007.03	Urban Renewal Strategy and Rural Development Programme (Link to PMS)			x	
LED 2007.04	Investment & Marketing Plan				x
LED 2007.05	Establish Naledi Local Economic Development Forum			x	
LED 2009.01	Support and Establishment of Cooperatives	R 500 000	x		
LED 2009.02	LED/Business support and capacity building	R 550 000	x		
LED 2009.03	Development of 8 farms in Naledi	R 1 500 000	x		
LED 2008.01	Establishment of goat dairy farm in Van Stadensrus	R 350 000	x		
LED 2010.01	Upholstery and woodwork		x		
LED 2010.02	Piggery housing for breeding purpose		x		
LED 2010.05	Facilitation of handwork factory in Dewestdorp		x		

LED 2010.04	Art, crafts and information centre		x		
LED 2010.03	Sand Mining and distribution		x		
LED 2007.07	Upgrading of Tourism support Infrastructure				x
LED 2007.02	Tourism Sector Plan			x	
LED 2007.08	Construction of taxi rank in Wepener	DPWR & T	x		

TECHNICAL SERVICES STREETS AND STORM WATER

Project no.	Projects	Budget	FY 11/12	FY 12/13	FY 13/14
	Construction of low level Bridge and access road in Wepener		x		
STR 2006.02	Paving of internal streets(Kanana, Sophiatown, Qibing & Ebenhaeserhoogte)			x	
STR 2006.04	Paving of access roads & construction of Culvert Bridge in Wepener			x	

TECHNICAL SERVICES STREETS AND STORM WATER

Project no.	Projects	Budget	FY 11/12	FY 12/13	FY 13/14
STR 2006.05	Pedestrian Bridges in (Van stad)				x
STR 2009.03	Upgrading of 2km gravel roads and storm water in Dewetsdorp	R1 500 000	x		
STR 2009.06	Upgrading of 1km gravel road and storm water in Wepener	R1 500 000	x		
STR 2009.04	Paving of sideswalks (Naledi)				x
STR 2009.05	Paving of access roads & construction of Calvert Bridge (Dewetsdorp)			x	

TECHNICAL SERVICES WATER

Project no.	Projects	Budget	FY 11/12	FY 12/13	FY 13/14
WAT 2006.02	Household water connections (Van stad, Wepener & Dewetsdorp) (same method as previous ones)			x	
WAT 2006.03	Community water awareness campaign and strengthened communication strategy			x	
WAT 2006.04	Installation of water meters (Urgent for Naledi)	R3 000 000	x		

WAT 2009.04	Upgrading of bulkwater supply line for Dewetsdorp & Wepener			x	

TECHNICAL SERVICES WATER

Project no.	Projects	Budget	FY 11/12	FY 12/13	FY 13/14
WAT 2007.01	Resuscitation of 4 Dysfunctional Boreholes in Wepener	R370 00	x		
WAT 2007.02	Resuscitation of 7 Dysfunctional Boreholes in Dewetsdorp	R647 000	x		
WAT 2007.03	Resuscitation of 2 Dysfunctional Boreholes in Van stadenrus	R185 000	x		
WAT 2009.04	Install 0.5ml elevated water tank in Dewetsdorp	R3 000 000	x		
WAT 2009.02	Upgrade water infrastructure in Wepener			x	
WAT 2009.03	Upgrade water infrastructure in Van stadensrus			x	
WAT 2009.06	Development of the Water Master Plan			x	
WAT 2009.05	Upgrade water infrastructure in Dewetsdorp			x	
WAT 2006.02	Household water connections (Van stad, Wepener & Dewetsdorp) (*same method as previous ones)			x	
WAT 2007.04	Naledi WSDP (Update)				x
WAT 2007.05	Regular maintenance of infrastructure				x

TECHNICAL SERVICES SANITATION

Project no.	Projects	Budget	FY 11/12	FY 12/13	FY 13/14
SAN 2007.01	Maintenance of bulk sewerage oxidation ponds (Van stad)			x	
SAN 2007.02	Maintenance of bulk sewerage plant (Wepener)				x
SAN 2007.03	Waterborne Sanitation Provision – Dewetsdorp	R1 500 000	x		
SAN 2007.04	Waterborne Sanitation Provision – Wepener	R1 500 000	x		
SAN 2007.06	Community awareness campaign			x	
SAN 2009.01	Installation of sewer reticulation network in Van stard			x	
SAN 2007.07	Internal capacity building programmes through Siyeza Manje			x	

TECHNICAL SERVICES ELECTRICITY

Project no.	Projects	Budget	FY 11/12	FY 12/13	FY 13/14
ELC 2006.01	Household installation of electricity to remaining Masakhane, RDP house and all informal structures on proclaimed land X 3 Towns			x	
ELC 2006.02	Installation of street lighting in identified areas				x

ELC 2008.01	Transfer of electricity meter from shack to formal structures in Dewestdorp			x	
ELC 2008.02	Transfer of electricity meter from shack to formal structures in Wepener			x	
ELC 2008.03	Transfer of electricity meter from shack to formal structures in Van stadestus			x	
ELC 2006.04	Eletricity masterplan for Naledi (URGENT)			x	
ELC 2006.06	Review and implementation of Free State basic services policy			x	
ELC 2006.07	Provision of additional vending points in Naledi			x	
ELC 2009.01	Electrification of outstanding households in Van stadensrus	R100 000	x		
ELC 2009.02	Electrification of outstanding households in Wepener	R100 000	x		
ELC 2009.03	Electrification of outstanding households in Dewetsdorp	R100 000	x		

SOCIAL SERVICES WASTE MANAGEMENT

Project no.	Projects	Budget	FY 11/12	FY 12/13	FY 13/14
WST 2006.01	Formalization of the Land fillsite (Dewetsdorp & Van stadensrus)	R 5000.00	x		
WST 2009.02	Purchase, repair or hire of compressor trucks or tractor and trailers for collection of refuse	R1 000 000	x		

WST 2006.02	Community service awareness Campaign	R2 300 000	x		
WST 2006.03	Community basic Project (Recycling)			x	
WST 2009.01	Monitor the implementation of the Integrated Waste Management Plan			x	
WST 2006.06	Sec 78 study on waste Management possibility of external mechanism			x	
WST 2006.06	Sec 78 study on waste Management possibility of external mechanism			x	
WST 2009.01	Fencing of Land fill sites in Naledi			x	

SOCIAL SERVICES HOUSING

Project no.	Projects	Budget	FY 11/12	FY 12/13	FY 13/14
HSN 2009.04	Construction of 100 houses in Van stadensrus	Operation Hlasela	x		
HSN 2009.01	Land development and management			x	
HSN 2009.04	Formalization of 87 households in Van stadensrus	R1 000 000	x		
HSN 2006.04	Development of the Housing Sector Plan	R300 000	x		
HSN 2009.02	Land acquisition			x	

HSN 2006.02	Building of municipal rental stock				x
HSN 2006.03	Completion of incomplete housing projects (RDP/PHP)			x	

SOCIAL SERVICES SAFETY AND SECURITY

Project no.	Projects	Budget	FY 11/12	FY 12/13	FY 13/14
SAF 2006.01	Establishment of Sector Policing Forum			x	
SAF 2006.02	Facilitate the provision of additional Police Stations through intervention with DPSS & L (Morojaneng,Qibing)				x
SAF 2006.03	Establish a well functioning disaster management unit			x	
SAF 2006.04	Awareness Campaign on Safety and Security (to be linked with PMS) incorporate key role players			x	
SAF 2006.05	Development Disaster Management Plan			x	

SOCIAL SERVICESPORTS AND RECREATION

Project no.	Projects	Budget	FY 11/12	FY 12/13	FY 13/14
SPT 2006.01	Multipurpose Sports Complex (Van stad)	R7 000 000	x		
SPT 2006.02	Upgrading and Maintenance of existing Main and Communnity hall in Wepener.			x	
SPT 2006.03	Anti Vandalism Campaign (incorporate relevant key role players i.e. Local Sports Council)			x	
SPT 2006.04	Establishment of Sports and Recreation Forum (to be linked With PMS)				x
SPT 2006.06	Facilitate the establishment of Arts, Recreational and Cultural Facilities				x
SPT 2006.05	Local Moral and cultural regeneration campaign (refer to IGR Structures)			x	
SPT 2006.07	Construction of Public Library in Wepener			x	

OFFICE OF THE MAYOR EDUCATION & TRAINING

Project no.	Projects	Budget	FY 11/12	FY 12/13	FY 13/14
EDU 2006.01	Re-enforcement of SGB's through partnership with relevant structures (to be linked with PMS)			x	
EDU 2006.03	Facilitate Availability of Bursaries to Naledi Learners in conjunction with the Department of education and other key			x	

	role players – urgent				
EDU 2006.04	Facilitation of establishment and upgrading of schools (Kanana)				x
EDU 2006.05	Facilitate provision of pre –Schools				x
EDU 2006.05	Adult literacy program Van stadensrus				x
EDU 2006.06	Facilitate the establishment of FET satellite centres				x
PPR 2009.04	Establish effective Ward Committees in Naledi	R250 000	x		
PPR 2009.05	Training of Elected Councillors in Naledi	R350 000	x		

YOUTH DEVELOPMENT

Project no.	Projects	Budget	FY 11/12	FY 12/13	FY 13/14
YDV 2009.01	Capacity building programme for youth structures	R50 000	x		
YDV 2009.02	Moral regeneration programme	R250 000	x		
YDV 2009.03	Facilitate establishment of youth structures and forum			x	
YDV 2009.04	Facilitate establishment of youth cooperative to reduce unemployement			x	
YDV 2009.09	Support youth Activities	R15 000	x		

SOCIAL SERVICES HEALTH & WELFARE

Project no.	Projects	Budget	FY 11/12	FY 12/13	FY 13/14
HLW 2006.02	Construction of a 24 Hour Clinic in Morojaneng				x
HLW 2006.03	Construction of a 24 Hour Clinic in Thapelong				x
HLW 2006.05	Environmental health awareness campaign			x	
HLW 2006.06	Health Promotion Campaign			x	
HLW 2006.04	Establishment of health forum			x	

SOCIAL SERVICES HEALTH & WELFARE

Project no.	Projects	Budget	FY 11/12	FY 12/13	FY 13/14
HLW 2002.05	Establishment of the local AIDS forum			x	
HLW 2006.02	AIDS awareness (care) programmes			x	
HLW 2002.07	Facilitation and improve mobile clinics to rural areas				x

SOCIAL SERVICES CEMETRIES

Project no.	Projects	Budget	FY 11/12	FY 12/13	FY 13/14
CEN 2006.01	Provision of public facilities in cemeteries			x	
CEN 2009.01	Fencing of cemeteries in Naledi			x	

ADMINISTRATION: COMMUNICATIONS PROJECTS

Project no.	Projects	Budget	FY 11/12	FY 12/13	FY 13/14
COM 2009.01	Public hearing/imbizo			x	
COM 2009.02	Development of Naledi news letter				x
COM 2009.03	Community satisfaction survey			x	
COM 2009.05	Public relations & corporate branding				x
COM 2009.06	Media road show				x
COM 2009.07	Development of Communication policy				x
COM 2009.08	Implementation of media strategy			x	
COM 2009.09	Implementation of call centre			x	

6. CONCLUSION

The municipality has Performance Management System (PMS) in place, and it still needs to be fully implemented. The main purpose of the Performance Management System is to serve as an active management tool whereby the performance of the municipality can be measured in terms of:

- The achievement of its IDP priorities and objectives
- The achievement of it strategic and organisational objectives

Due to shortcomings relating to its maximum implementation, the system is unable to allow the council to implement a system of accountability by measuring the performance and effectiveness of its council and administration and take corrective action if targets are not met.

However, the municipality acknowledges and understands that it is a legislative imperative that a municipality must establish a PMS that is:

- Commensurate with its resources
- Best suited to the circumstances
- In line with the priorities, objectives
- Promoting a culture of performance management
- Enabling the administering of affairs in an economical, effective, efficient and accountable manner.

The following objectives have been adopted by Naledi Local Municipality to guide the implementation of the PMS:

- Be able to measure effective service delivery and access to services

- Be able to measure the performance of effective administration
- Be able to measure and improve the financial viability of the municipality
- To improve the weaknesses of the municipality by taking corrective action and monitor progress
- To measure and improve the effectiveness of council
- To instill a culture of accountability amongst all employees and political office bearers

7. APPROVAL

In Section 1 of the Municipal Finance Management Act NO. 56 of 2003 define the SDBIP as the a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for the municipality's delivery of municipal services and its annual budget.

Approved / not Approved by the Mayor

_____ _____

Naledi Local Municipality Mayor **Date**

Clr. Me. M Mahase

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